

PARKS, RECREATION AND CULTURAL

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	939/ 894	943/ 898	942/ 897	942/ 897	938/ 893
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$41,044,047	\$42,527,867	\$42,471,221	\$44,702,118	\$44,378,729
Operating Expenses	26,468,015	28,959,863	27,072,497	29,442,635	28,110,682
Capital Equipment	801,384	503,398	281,705	497,000	397,000
Subtotal	\$68,313,446	\$71,991,128	\$69,825,423	\$74,641,753	\$72,886,411
Less:					
Recovered Costs	(\$7,035,580)	(\$8,268,466)	(\$7,930,416)	(\$8,752,142)	(8,752,142)
Total Expenditures	\$61,277,866	\$63,722,662	\$61,895,007	\$65,889,611	\$64,134,269
Income	\$6,477,124	\$6,734,072	\$7,098,520	\$6,785,609	\$6,785,609
Net Cost to the County	\$54,800,742	\$56,988,590	\$54,796,487	\$59,104,002	\$57,348,660

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Department of Community and Recreation Services	\$14,268,980	\$12,234,602	\$11,828,226	\$12,544,207	\$12,145,380
Fairfax County Park Authority	19,818,436	24,146,994	23,921,570	24,911,937	24,266,258
Fairfax County Public Library	27,190,450	27,341,066	26,145,211	28,433,467	27,722,631
Total Expenditures	\$61,277,866	\$63,722,662	\$61,895,007	\$65,889,611	\$64,134,269